

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.242	3.242	1.621	1.360	50.0 %	42.0 %	83.9 %
	Non-Wage	10.182	10.182	4.746	3.755	46.6 %	36.9 %	79.1 %
Dev.	GoU	0.065	0.065	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>13.488</b>	<b>13.488</b>	<b>6.367</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.488</b>	<b>13.488</b>	<b>6.367</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
	Arrears	0.011	0.011	0.006	0.000	55.9 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.488</b>	<b>13.488</b>	<b>6.367</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>

## VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
Sub SubProgramme:01 Ethics and Integrity	13.499	13.499	6.373	5.115	47.2 %	37.9 %	80.3 %
<b>Total for the Vote</b>	<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Ethics and Integrity**

**Sub Programme: 05 Anti-Corruption and Accountability**

Bn Shs	Department : 001 Coordination of National Anti-Corruption Strategies (NACS)
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Reason: Funds were committed to procurements but pending payments

*Items*

0.021	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.006	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.104	Bn Shs	Department : 002 Ethics
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Reason: -Hotels for the workshops have not been paid even though the procurement process was concluded.  
-Funds were committed to activities but pending payments

*Items*

0.076	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.018	UShs	225101 Consultancy Services
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Reason:

0.009	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.781	Bn Shs	Department : 003 General Administration and Support Services
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Reason: -DEI receives gratuity quarterly but we pay annually. Most of the unspent is a result of unpaid gratuity.  
-Procurement process has been conducted and Stationery has been delivered but pending payment

*Items*

0.465	UShs	211104 Employee Gratuity
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Reason:

0.084	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.058	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.033	UShs	223004 Guard and Security services
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Reason:

0.030	UShs	223005 Electricity
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Ethics and Integrity

#### Sub Programme: 05 Anti-Corruption and Accountability

<b>0.781</b>	Bn Shs	Department : 003 General Administration and Support Services
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Reason: -DEI receives gratuity quarterly but we pay annually. Most of the unspent is a result of unpaid gratuity.  
-Procurement process has been conducted and Stationery has been delivered but pending payment

#### Items

Reason:

<b>0.035</b>	Bn Shs	Department : 004 Information and Communication
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Reason: Funds were committed to activities but pending payments

#### Items

<b>0.023</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

<b>0.010</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

<b>0.002</b>	UShs	221001 Advertising and Public Relations
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Reason:

<b>0.044</b>	Bn Shs	Department : 005 Law, Policy Formulation and Dissemination
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Reason: -Funds were committed to activities but pending payments

#### Items

<b>0.038</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

<b>0.003</b>	UShs	225101 Consultancy Services
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Reason:

<b>0.002</b>	UShs	227001 Travel inland
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Reason:

<b>0.001</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:16 Governance And Security</b>			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
<b>Department:001 Coordination of National Anti-Corruption Strategies (NACS)</b>			
Budget Output: 460120 Anti Corruption Inter-Agency Forum services			
<b>PIAP Output: 16080403 IAF Institutions coordinated</b>			
<b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of IAF Institutions Coordinated	Number	22	22
<b>PIAP Output: 16080404 Implementation of NACS in Districts monitored</b>			
<b>Programme Intervention: 160804 Monitoring of Government Programs for effective service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of Districts monitored	Number	60	11
<b>Department:002 Ethics</b>			
Budget Output: 440011 National Ethical Education and Outreach			
<b>PIAP Output: 16080205 Capacity built in Integrity Promotional Programs</b>			
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of MDAs/LGs trained in Integrity promotional programs	Number	80	29
Number of organisations trained	Number	20	6
<b>Department:003 General Administration and Support Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16080503 Improved performance Management</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
%age of achievement of all Targets	Percentage	80%	40%
Budget Output: 460150 Leadership Code Tribunal			
<b>PIAP Output: 16080801 Cases in breach of the Leadership Code Adjudicated</b>			
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of cases adjudicated by the Leadership Code Tribunal	Number	55	23

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<b>Programme:16 Governance And Security</b>			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:01 Ethics and Integrity			
<b>Department:004 Information and Communication</b>			
Budget Output: 460122 Anti Corruption Communication and public relations			
<b>PIAP Output: 16080505 Compliance to accountability rules and regulations enforced</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Analytical Laboratory equipment capacity acquired for fraud detection and questioned document examinations	Number	8	7
<b>Department:005 Law, Policy Formulation and Dissemination</b>			
Budget Output: 460123 Anti-corruption legal services			
<b>PIAP Output: 16060406 Laws and policies developed/reviewed for effective governance and security</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No of policies developed/reviewed	Number	2	2
<b>Project:1620 Retooling of Directorate of Ethics and Integrity</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16080503 Improved performance Management</b>			
<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% age of achievement of all Targets	Percentage	80%	0

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### *V3: Details of Releases and Expenditure*

**Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
<b>Sub SubProgramme:01 Ethics and Integrity</b>	<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>
000003 Facilities and Equipment Management	0.065	0.065	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	4.523	4.523	2.104	1.648	46.5%	36.4%	78.3%
440011 National Ethical Education and Outreach	1.200	1.200	0.559	0.455	46.6%	37.9%	81.4%
460120 Anti Corruption Inter-Agency Forum services	0.800	0.800	0.440	0.413	55.0%	51.6%	93.9%
460122 Anti Corruption Communication and public relations	0.400	0.400	0.262	0.228	65.5%	57.0%	87.0%
460123 Anti-corruption legal services	1.000	1.000	0.426	0.382	42.6%	38.2%	89.7%
460150 Leadership Code Tribunal	5.511	5.511	2.581	1.989	46.8%	36.1%	77.1%
<b>Total for the Vote</b>	<b>13.499</b>	<b>13.499</b>	<b>6.373</b>	<b>5.115</b>	<b>47.2 %</b>	<b>37.9 %</b>	<b>80.3 %</b>